

**CITY OF NEW ORLEANS
CAPITAL BUDGET REQUEST
SUMMARY PAGE**

2024 - 2028 Capital Budget Request Form

| Department Agency Number | 220 | Kim T. Delarge, Jr. | | | | | | | |
|--------------------------|--|---------------------------|---|------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| Department Name | Chief Administrative Office | 504-346-6182 | | | | | | | |
| Date | ktdelargejr@nola.gov | | | | | | | | |
| Request # | Department Ranking | Priority Criteria Ranking | Project Name | Project Amount | 2024 | 2025 | 2026 | 2027 | 2028 |
| 1 | 1 | 90 | 3800 Alvar St. Restoration | \$ 19,667,691.67 | \$ 19,667,691.67 | \$ - | \$ - | \$ - | \$ - |
| 2 | 2 | 84 | Electric Vehicle Infrastructure | \$ 1,900,000.00 | \$ 1,900,000.00 | \$ - | \$ - | \$ - | \$ - |
| 3 | 3 | 138 | Emergency Response Vehicles | \$ 13,250,000.00 | \$ 1,050,000.00 | \$ 1,800,000.00 | \$ 3,700,000.00 | \$ 3,700,000.00 | \$ 3,000,000.00 |
| 4 | 4 | 60 | Equipment Maintenance Garage Upgrade | \$ 622,373.94 | \$ - | \$ 622,373.94 | \$ - | \$ - | \$ - |
| 5 | 5 | 69 | Heavy Duty Vehicle / Equipment Purchase | \$ 665,000.00 | \$ 665,000.00 | \$ - | \$ - | \$ - | \$ - |
| 6 | 6 | 54 | DPM Stake Body Truck Purchase | \$ 99,577.00 | \$ 99,577.00 | \$ - | \$ - | \$ - | \$ - |
| 7 | 7 | 54 | EMD - Tow Trucks | \$ 519,743.00 | \$ 364,269.00 | \$ 155,474.00 | \$ - | \$ - | \$ - |
| TOTAL | | | | \$ 36,724,385.61 | \$ 23,746,537.67 | \$ 2,577,847.94 | \$ 3,700,000.00 | \$ 3,700,000.00 | \$ 3,000,000.00 |

Department Head Signature

Printed Name

Kim T. Delarge, Jr.

Date

7/18/23

**CITY OF NEW ORLEANS
OFFICE OF INFRASTRUCTURE
CNO CAPITAL ANNUAL CAPITAL BUDGET**

| 2024 - 2028 Capital Budget Request Form | | | |
|---|---|---|-----------------------------|
| Agency Number | 220 | Department Name | Chief Administrative Office |
| Project Name | 3800 Alvar St. Restoration | Department Priority Ranking | 1 |
| Project Type | Renovation | Is a Land acquisition needed? (Y/N) | No |
| Will this project be a permanent immovable improvement? | Yes | Does the request meet the General Obligation Bond requirement? | Yes |
| Project Address | 3900 Alvar St. | Council District | D |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc. | The selective demolition, repairs, and renovation of the EMD's heavy-duty complex is required due to damages from Hurricanes Katrina, Rita, and Ida to ensure a safe, effective work environment for EMD employees. The renovation will will also support an onsite NAPA store dedicated to City use and administravie offices for the CAO's Operations staff and EMD administrative staff. | | |
| Five Year Summary | A staff augmentation task order providing Project Manager support services will complete the scope, schematics, design details, construction specifications and drawings to bid the project in 2023, so the renovation of EMD's heavy-duty complex can begin and complete in 2024. | | |
| Has an Architect or Engineer prepared drawings for this project? | No | If Yes please explain how this was funded and current status | n/a |
| Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities) | No | Please provide estimate of increase or decrease operating costs. | |
| Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.) | \$ 19,667,691.67 | Proposed Funding Source | Bond Funds |
| Does this project fall in line with the current Zoning requirements | Yes | If no please list required change | |
| Please discuss how the project conforms to objectives and recommendations of the Master Plan: | This project conforms to Chapter 11, Objective 5A: "Make capital investments and implement administrative strategies to ensure the resilience of the city's transportation infrastructure against possible hazards." This project is essential for public safety. The heavy duty facility at 3800 Alvar maintains the emergency response vehicles such as fire trucks and ambulances. | | |
| Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted. | The project will ensure the facility is in compliance with currect building codes. | | |
| What Benefit(s) will be provided to Public from this project? | Improves EMD 's capacity to repair and return to service City-owned assets. | For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below. Please remove phases of work (Pre-Design/Design/Bid/Construction) that do not apply | |
| | | 2024 (Pre-Design/Design/Bid/Const) | \$ 19,667,691.67 |
| | | 2025 (Pre-Design/Design/Bid/Const) | |
| | | 2026 (Pre-Design/Design/Bid/Const) | |
| | | 2027 (Pre-Design/Design/Bid/Const) | |
| | | 2028 (Pre-Design/Design/Bid/Const) | |
| Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project? | Yes | If no please discuss required improvements and estimated costs | |

Capital Budget Request Priority Rating Form

**CITY OF NEW ORLEANS
OFFICE OF INFRASTRUCTURE
CNO CAPITAL ANNUAL CAPITAL BUDGET**

| Agency Number | 220 | Department Name | Chief Administrative Office |
|---|---------------------------|-----------------------------|-----------------------------|
| Project Name | 3800 Alvar St. Renovation | Department Priority Ranking | 1 |
| Categories | Rating | Score | |
| Public Health and Safety | 3 | 9 | |
| External Requirements | 0 | 0 | |
| Protection of Capital Stock | 3 | 9 | |
| Economic Development | 0 | 0 | |
| Operating Budget | 3 | 9 | |
| Life Expectancy of Project | 3 | 9 | |
| Percent of Population Served by Project | 3 | 9 | |
| Relation to adopted Plans | 0 | 0 | |
| Intensity of Use | 3 | 9 | |
| Scheduling | 3 | 9 | |
| Benefit/ Cost | 3 | 9 | |
| Potential for Duplication | 2 | 6 | |
| Availability of Financing | 0 | 0 | |
| Special Need | 0 | 0 | |
| Energy Consumption | 3 | 9 | |
| Timeliness/ External | 0 | 0 | |
| Public Support | 0 | 0 | |
| Environmental Quality and Stormwater Management | 1 | 3 | |
| TOTAL Ranking | 30 | 90 | |

2024 - 2028 Capital Budget Request Form

| | | | |
|--|---|--|-----------------------------|
| Agency Number | 220 | Department Name | Chief Administrative Office |
| Project Name | Electric Vehicle Infrastructure | Department Priority Ranking | 2 |
| Project Type | New Construction | Is a Land acquisition needed? (Y/N) | No |
| Will this project be a permanent immovable improvement? | Yes | Does the request meet the General Obligation Bond requirement? | Yes |
| Project Address | Various | Council District | B, C, D, & E |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc. | <p>To comply with the ordinance adopted by the Council of the City of New Orleans on January 20, 2022 (No. 28930 - Mayor Council Series, Calendar No. 33,592), electric vehicle charging stations need to be installed at various CNO locations as well as the EMD Maintenance Center to support the mandated transition from the use of internal combustion city acquired passenger vehicles to alternative propulsion technologies.</p> | | |
| Five Year Summary | <p>Installation of EV charging stations is required in 2024 to ensure the infrastructure is in place to support the council mandate requiring only passenger vehicles powered by alternative propulsion technologies be purchase or leased by CNO beginning in 2025.</p> | | |
| Has an Architect or Engineer prepared drawings for this project? | No | If Yes please explain how this was funded and current status | n/a |
| Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities) | Yes | Please provide estimate of increase or decrease operating costs. | \$ 237,796.16 |

| Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.) | \$ 1,900,000.00 | Proposed Funding Source | Bond Funds | | | | | | | | | | | | |
|--|---|--|--|--|--|------|-----------------|------|--|------|--|------|--|------|--|
| Does this project fall in line with the current Zoning requirements | Yes | If no please list required change | | | | | | | | | | | | | |
| Please discuss how the project conforms to objectives and recommendations of the Master Plan: | This project conforms to Chapter 11, Objective 5.B: "Develop a transportation system that contributes toward a healthier environment through investments in multi-modal facilities and green infrastructure for stormwater management." | | | | | | | | | | | | | | |
| Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted. | There is no negative impact on runoff water quality. | | | | | | | | | | | | | | |
| What Benefit(s) will be provided to Public from this project? | Adding EV charging stations to the City's growing green infrastructure improves the quality of life for New Orleans residents and reinforces the City's mission to transform City systems in order to adapt to environmental changes. | <table border="1"> <thead> <tr> <th data-bbox="1012 954 1409 1166"> For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? </th> <th data-bbox="1409 954 1950 1166"> Enter amount in requested year below. </th> </tr> </thead> <tbody> <tr> <td data-bbox="1012 1166 1409 1195"> 2024 </td> <td data-bbox="1409 1166 1950 1195"> \$ 1,900,000.00 </td> </tr> <tr> <td data-bbox="1012 1195 1409 1224"> 2025 </td> <td data-bbox="1409 1195 1950 1224"></td> </tr> <tr> <td data-bbox="1012 1224 1409 1253"> 2026 </td> <td data-bbox="1409 1224 1950 1253"></td> </tr> <tr> <td data-bbox="1012 1253 1409 1282"> 2027 </td> <td data-bbox="1409 1253 1950 1282"></td> </tr> <tr> <td data-bbox="1012 1282 1409 1299"> 2028 </td> <td data-bbox="1409 1282 1950 1299"></td> </tr> </tbody> </table> | | For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? | Enter amount in requested year below. | 2024 | \$ 1,900,000.00 | 2025 | | 2026 | | 2027 | | 2028 | |
| For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? | Enter amount in requested year below. | | | | | | | | | | | | | | |
| 2024 | \$ 1,900,000.00 | | | | | | | | | | | | | | |
| 2025 | | | | | | | | | | | | | | | |
| 2026 | | | | | | | | | | | | | | | |
| 2027 | | | | | | | | | | | | | | | |
| 2028 | | | | | | | | | | | | | | | |
| Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project? | No | If no please discuss required improvements and estimated costs | Electrical modifications will be required at each of the selected locations. | | | | | | | | | | | | |

Capital Budget Request Priority Rating Form

| | | | |
|---|---------------------------------|-----------------------------|-----------------------------|
| Agency Number | 220 | Department Name | Chief Administrative Office |
| Project Name | Electric Vehicle Infrastructure | Department Priority Ranking | 2 |
| Categories | Rating | Score | |
| Public Health and Safety | 3 | 9 | |
| External Requirements | 3 | 9 | |
| Protection of Capital Stock | 1 | 3 | |
| Economic Development | 0 | 0 | |
| Operating Budget | 1 | 3 | |
| Life Expectancy of Project | 3 | 9 | |
| Percent of Population Served by Project | 3 | 9 | |
| Relation to adopted Plans | 3 | 9 | |

| | | |
|---|----|----|
| Intensity of Use | 3 | 9 |
| Scheduling | 3 | 9 |
| Benefit/ Cost | 1 | 3 |
| Potential for Duplication | 2 | 6 |
| Availability of Financing | 0 | 0 |
| Special Need | 0 | 0 |
| Entergy Consumption | 1 | 3 |
| Timeliness/ External | 0 | 0 |
| Public Support | 0 | 0 |
| Environmental Quality and Stormwater Management | 1 | 3 |
| TOTAL Ranking | 28 | 84 |

2024 - 2028 Capital Budget Request Form

| | | | |
|--|--|--|-----------------------------|
| Agency Number | 220 | Department Name | Chief Administrative Office |
| Project Name | Emergency Response Vehicles | Department Priority Ranking | 3 |
| Project Type | Equipment | Is a Land acquisition needed? (Y/N) | No |
| Will this project be a permanent immovable improvement? | No | Does the request meet the General Obligation Bond requirement? | Yes |
| Project Address | Citywide | Council District | All |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc. | <p>This project is for the purchase of ten (10) new ambulances for EMS at an estimated per vehicle cost of \$350,000 and for six (6) new fire trucks for NOFD at an estimated cost of \$9.75M.</p> | | |
| Five Year Summary | <p>New emergency response vehicles need to be purchased per EMD's recommendation to replace frontline fleet vehicles exceeding 10 years of age.</p> | | |
| Has an Architect or Engineer prepared drawings for this project? | No | If Yes please explain how this was funded and current status | n/a |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|-------------|------|----|--------------|------|----|--------------|------|----|--------------|------|----|--------------|------|----|--------------|
| Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities) | No | Please provide estimate of increase or decrease operating costs. | | | | | | | | | | | | | | | | |
| Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.) | \$ 13,250,000.00 | Proposed Funding Source | Bond funds. | | | | | | | | | | | | | | | |
| Does this project fall in line with the current Zoning requirements | Yes | If no please list required change | | | | | | | | | | | | | | | | |
| Please discuss how the project conforms to objectives and recommendations of the Master Plan: | This project conforms to Chapter 10, Objective 3.B: "Maintain a sustainable, reliable and safe fleet of emergency and support vehicles that support the needs of the department." | | | | | | | | | | | | | | | | | |
| Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted. | | | | | | | | | | | | | | | | | | |
| What Benefit(s) will be provided to Public from this project? | This project will provide improved emergency response coverage for everyone in the City. | <p>For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.</p> <table border="1" data-bbox="1003 1338 1953 1471"> <tr> <td>2024</td> <td>\$</td> <td>1,050,000.00</td> </tr> <tr> <td>2025</td> <td>\$</td> <td>1,800,000.00</td> </tr> <tr> <td>2026</td> <td>\$</td> <td>3,700,000.00</td> </tr> <tr> <td>2027</td> <td>\$</td> <td>3,700,000.00</td> </tr> <tr> <td>2028</td> <td>\$</td> <td>3,000,000.00</td> </tr> </table> | | 2024 | \$ | 1,050,000.00 | 2025 | \$ | 1,800,000.00 | 2026 | \$ | 3,700,000.00 | 2027 | \$ | 3,700,000.00 | 2028 | \$ | 3,000,000.00 |
| 2024 | \$ | 1,050,000.00 | | | | | | | | | | | | | | | | |
| 2025 | \$ | 1,800,000.00 | | | | | | | | | | | | | | | | |
| 2026 | \$ | 3,700,000.00 | | | | | | | | | | | | | | | | |
| 2027 | \$ | 3,700,000.00 | | | | | | | | | | | | | | | | |
| 2028 | \$ | 3,000,000.00 | | | | | | | | | | | | | | | | |

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?

Yes

If no please discuss required improvements and estimated costs

Capital Budget Request Priority Rating Form

| | | | |
|---|-----------------------------|-----------------------------|-----------------------------|
| Agency Number | 220 | Department Name | Chief Administrative Office |
| Project Name | Emergency Response Vehicles | Department Priority Ranking | 3 |
| Categories | Rating | Score | |
| Public Health and Safety | 3 | 9 | |
| External Requirements | 3 | 9 | |
| Protection of Capital Stock | 0 | 0 | |
| Economic Development | 3 | 9 | |
| Operating Budget | 3 | 9 | |
| Life Expectancy of Project | 2 | 6 | |
| Percent of Population Served by Project | 3 | 9 | |
| Relation to dopted Plans | 3 | 9 | |

| | | |
|---|----|-----|
| Intensity of Use | 3 | 9 |
| Scheduling | 3 | 9 |
| Benefit/ Cost | 3 | 9 |
| Potential for Duplication | 2 | 6 |
| Availability of Financing | 3 | 9 |
| Special Need | 2 | 6 |
| Entergy Consumption | 3 | 9 |
| Timeliness/ External | 3 | 9 |
| Public Support | 3 | 9 |
| Environmental Quality and Stormwater Management | 1 | 3 |
| TOTAL Ranking | 46 | 138 |

2024 - 2028 Capital Budget Request Form

| | | | |
|--|---|--|-----------------------------|
| Agency Number | 220 | Department Name | Chief Administrative Office |
| Project Name | Equipment Maintenance Garage Upgrade | Department Priority Ranking | 4 |
| Project Type | New Construction | Is a Land acquisition needed? (Y/N) | No |
| Will this project be a permanent immovable improvement? | Yes | Does the request meet the General Obligation Bond requirement? | Yes |
| Project Address | 3800 Alvar St. | Council District | D |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc. | To improve the maintenance services provided for CNO's fleet of vehicles, EMD seeks to install a car wash at its Heavy Duty facility. | | |
| Five Year Summary | EMD requests the installation of a car wash by year end 2025 to enhance in-house fleet services. | | |
| Has an Architect or Engineer prepared drawings for this project? | No | If Yes please explain how this was funded and current status | n/a |
| Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities) | No | Please provide estimate of increase or decrease operating costs. | |
| Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.) | \$ 622,373.94 | Proposed Funding Source | Bond funds. |

| | | | |
|---|--|---|-----------------------------|
| Does this project fall in line with the current Zoning requirements | Yes | If no please list required change | |
| Please discuss how the project conforms to objectives and recommendations of the Master Plan: | This project conforms to Chapter 11, Objective 5A: "Make capital investments and implement administrative strategies to ensure the resilience of the city's transportation infrastructure against possible hazards." | | |
| Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted. | There is no negative impact on runoff water quality. | | |
| What Benefit(s) will be provided to Public from this project? | In lieu of having to transport vehicles to an outside vendor for maintenance, the services can be provided in-house. | For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below. | |
| | | 2024 | |
| | | 2025 | \$ 622,373.94 |
| | | 2026 | |
| | | 2027 | |
| | | 2028 | |
| Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project? | Yes | If no please discuss required improvements and estimated costs | |
| Capital Budget Request Priority Rating Form | | | |
| Agency Number | 220 | Department Name | Chief Administrative Office |
| Project Name | Equipment Maintenance Garage Upgrade | Department Priority Ranking | 4 |

| Categories | Rating | Score |
|---|--------|-------|
| Public Health and Safety | 0 | 0 |
| External Requirements | 0 | 0 |
| Protection of Capital Stock | 1 | 3 |
| Economic Development | 0 | 0 |
| Operating Budget | 3 | 9 |
| Life Expectancy of Project | 3 | 9 |
| Percent of Population Served by Project | 3 | 9 |
| Relation to dopted Plans | 0 | 0 |
| Intensity of Use | 3 | 9 |
| Scheduling | 2 | 6 |
| Benefit/ Cost | 1 | 3 |

| | | |
|---|----|----|
| Potential for Duplication | 2 | 6 |
| Availability of Financing | 0 | 0 |
| Special Need | 0 | 0 |
| Entergy Consumption | 1 | 3 |
| Timeliness/ External | 0 | 0 |
| Public Support | 0 | 0 |
| Environmental Quality and Stormwater Management | 1 | 3 |
| TOTAL Ranking | 20 | 60 |

2024 - 2028 Capital Budget Request Form

| | | | |
|---|---|---|---------------------------------------|
| Agency Number | 220 | Department Name | Chief Administrative Office |
| Project Name | Heavy Duty Vehicle / Equipment Purchase | Department Priority Ranking | 5 |
| Project Type | Equipment | Is a Land acquisition needed? (Y/N) | No |
| Will this project be a permanent immovable improvement? | No | Does the request meet the General Obligation Bond requirement? | Yes |
| Project Address | Citywide | Council District | All |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc. | This project is for the purchase of one (1) garbage truck for NORDC, and also to replace one (1) dump truck as well as to purchase a Front End loader for use by NOMTRCB. | | |
| Five Year Summary | <p style="text-align: center;">A new garbage truck is being purchased for NORDC to increase trash removal from recreation locations.</p> <p>A new dump truck is being purchased for Mosquito, Termite, and Rodent control (NOMTRCB) to replace the vehicle retired in 2023 due to its age and condition. It is utilized to pick up waste tires, assist with Mardi Gras cleanup, and for Natural Disaster Recovery as needed. NOMTRCB is also in need of a Front End Loader to assist these efforts.</p> | | |
| Has an Architect or Engineer prepared drawings for this project? | No | If Yes please explain how this was funded and current status | n/a |
| Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities) | No | Please provide estimate of increase or decrease operating costs. | |
| Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.) | \$ 665,000.00 | Proposed Funding Source | Bond funds. |
| Does this project fall in line with the current Zoning requirements | Yes | If no please list required change | |
| Please discuss how the project conforms to objectives and recommendations of the Master Plan: | This project conforms to Chapter 10, Objective 3.B: "Maintain a sustainable, reliable and safe fleet of emergency and support vehicles that support the needs of the department." | | |
| Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted. | | | |
| What Benefit(s) will be provided to Public from this project? | The public will benefit from increased trash removal from recreation locations and citywide as required. | For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? | Enter amount in requested year below. |

| | | | |
|--|--|------|---------------|
| | | 2024 | \$ 665,000.00 |
| | | 2025 | |
| | | 2026 | |
| | | 2027 | |
| | | 2028 | |

| | | | |
|--|-----|--|--|
| Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project? | Yes | If no please discuss required improvements and estimated costs | |
|--|-----|--|--|

Capital Budget Request Priority Rating Form

| | | | |
|---------------|-----|-----------------|-----------------------------|
| Agency Number | 220 | Department Name | Chief Administrative Office |
|---------------|-----|-----------------|-----------------------------|

| | | | |
|--------------|---|-----------------------------|---|
| Project Name | Heavy Duty Vehicle / Equipment Purchase | Department Priority Ranking | 5 |
|--------------|---|-----------------------------|---|

| Categories | Rating | Score |
|---|--------|-------|
| Public Health and Safety | 3 | 9 |
| External Requirements | 0 | 0 |
| Protection of Capital Stock | 0 | 0 |
| Economic Development | 3 | 9 |
| Operating Budget | 1 | 3 |
| Life Expectancy of Project | 1 | 3 |
| Percent of Population Served by Project | 3 | 9 |
| Relation to dopted Plans | 0 | 0 |
| Intensity of Use | 3 | 9 |
| Scheduling | 3 | 9 |
| Benefit/ Cost | 1 | 3 |
| Potential for Duplication | 2 | 6 |
| Availability of Financing | 0 | 0 |
| Special Need | 0 | 0 |
| Entergy Consumption | 1 | 3 |
| Timeliness/ External | 0 | 0 |

| | | |
|---|----|----|
| Public Support | 1 | 3 |
| Environmental Quality and Stormwater Management | 1 | 3 |
| TOTAL Ranking | 23 | 69 |

| 2024 - 2028 Capital Budget Request Form | | | |
|---|---|--|-----------------------------|
| Agency Number | 220 | Department Name | Chief Administrative Office |
| Project Name | DPM Stake Body Truck Purchase | Department Priority Ranking | 6 |
| Project Type | Equipment | Is a Land acquisition needed? (Y/N) | No |
| Will this project be a permanent immovable improvement? | No | Does the request meet the General Obligation Bond requirement? | Yes |
| Project Address | Citywide | Council District | All |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc. | This project is for the purchase of one (1) stakebody truck for Property Management. | | |
| Five Year Summary | A new vehicle needs to be purchased per EMD's recommendation to replace support vehicles exceeding 10 years of age. | | |
| Has an Architect or Engineer prepared drawings for this project? | No | If Yes please explain how this was funded and current status | n/a |
| Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities) | No | Please provide estimate of increase or decrease operating costs. | |
| Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.) | \$ 99,577.00 | Proposed Funding Source | Bond funds. |
| Does this project fall in line with the current Zoning requirements | Yes | If no please list required change | |
| Please discuss how the project conforms to objectives and recommendations of the Master Plan: | This project conforms to Chapter 10, Objective 3.B: "Maintain a sustainable, reliable and safe fleet of emergency and support vehicles that support the needs of the department." | | |
| Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted. | | | |
| What Benefit(s) will be provided to Public from this project? | For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below. | | Enter |
| | 2024 | \$ | 99,577.00 |
| | 2025 | | |
| | 2026 | | |
| | 2027 | | |
| | 2028 | | |

| | | | |
|---|-------------------------------|--|-----------------------------|
| Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project? | Yes | If no please discuss required improvements and estimated costs | |
| Capital Budget Request Priority Rating Form | | | |
| Agency Number | 220 | Department Name | Chief Administrative Office |
| Project Name | DPM Stake Body Truck Purchase | Department Priority Ranking | 6 |
| Categories | Rating | Score | |
| Public Health and Safety | 1 | 3 | |
| External Requirements | 0 | 0 | |
| Protection of Capital Stock | 0 | 0 | |
| Economic Development | 0 | 0 | |
| Operating Budget | 1 | 3 | |
| Life Expectancy of Project | 2 | 6 | |
| Percent of Population Served by Project | 3 | 9 | |
| Relation to adopted Plans | 0 | 0 | |
| Intensity of Use | 3 | 9 | |
| Scheduling | 3 | 9 | |
| Benefit/ Cost | 1 | 3 | |
| Potential for Duplication | 2 | 6 | |
| Availability of Financing | 0 | 0 | |
| Special Need | 0 | 0 | |
| Energy Consumption | 1 | 3 | |
| Timeliness/ External | 0 | 0 | |
| Public Support | 0 | 0 | |
| Environmental Quality and Stormwater Management | 1 | 3 | |
| TOTAL Ranking | 18 | 54 | |

| 2024 - 2028 Capital Budget Request Form | | | |
|---|---|--|-----------------------------|
| Agency Number | 220 | Department Name | Chief Administrative Office |
| Project Name | EMD - Tow Trucks | Department Priority Ranking | 7 |
| Project Type | Equipment | Is a Land acquisition needed? (Y/N) | No |
| Will this project be a permanent immovable improvement? | No | Does the request meet the General Obligation Bond requirement? | Yes |
| Project Address | 3900 Alvar St. | Council District | All |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc. | This project is for the purchase one (1) heavy duty tow truck in 2024 and two (2) light duty tow trucks (one in 2024 and a 2nd in 2025) for the Equipment Maintenance Division. | | |
| Five Year Summary | EMD requests the purchase of tow trucks to enhance light duty and heavy duty in-house fleet services. | | |
| Has an Architect or Engineer prepared drawings for this project? | No | If Yes please explain how this was funded and current status | n/a |
| Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities) | No | Please provide estimate of increase or decrease operating costs. | |
| Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.) | \$ 519,743.00 | Proposed Funding Source | Bond Funds |
| Does this project fall in line with the current Zoning requirements | Yes | If no please list required change | |
| Please discuss how the project conforms to objectives and recommendations of the Master Plan: | This project conforms to Chapter 10, Objective 3.B: "Maintain a sustainable, reliable and safe fleet of emergency and support vehicles that support the needs of the department." | | |
| Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted. | | | |
| What Benefit(s) will be provided to Public from this project? | For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below. | | |
| | 2024 | \$ | 364,269.00 |
| | 2025 | \$ | 155,474.00 |
| | 2026 | | |
| | 2027 | | |
| 2028 | | | |
| Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project? | Blank | If no please discuss required improvements and estimated costs | |

| Capital Budget Request Priority Rating Form | | | |
|---|------------------|-----------------------------|-----------------------------|
| Agency Number | 220 | Department Name | Chief Administrative Office |
| Project Name | EMD - Tow Trucks | Department Priority Ranking | 7 |
| Categories | Rating | Score | |
| Public Health and Safety | 1 | 3 | |
| External Requirements | 0 | 0 | |
| Protection of Capital Stock | 0 | 0 | |
| Economic Development | 0 | 0 | |
| Operating Budget | 3 | 9 | |
| Life Expectancy of Project | 2 | 6 | |
| Percent of Population Served by Project | 3 | 9 | |
| Relation to adopted Plans | 0 | 0 | |
| Intensity of Use | 3 | 9 | |
| Scheduling | 3 | 9 | |
| Benefit/ Cost | 1 | 3 | |
| Potential for Duplication | 0 | 0 | |
| Availability of Financing | 0 | 0 | |
| Special Need | 0 | 0 | |
| Energy Consumption | 1 | 3 | |
| Timeliness/ External | 0 | 0 | |
| Public Support | 0 | 0 | |
| Environmental Quality and Stormwater Management | 1 | 3 | |
| TOTAL Ranking | 18 | 54 | |